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PE NUMBER: 0305917F
PE TITLE: Space Architect

Exhibit R-2, RDT&E Budget Item Justification								DATE February 2004		
BUDGET ACTIVITY 07 Operational System Development				PE NUMBER AND TITLE 0305917F Space Architect						
Cost (\$ in Millions)		FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
Total Program Element (PE) Cost		0.000	12.446	12.907	12.808	13.038	13.828	13.912	Continuing	TBD
4746	National Security Space Architect	0.000	12.446	12.907	12.808	13.038	13.828	13.912	Continuing	TBD

Note 1: In FY2004, Project #4746, National Security Space Architect, efforts were transferred from PE 0305917D8Z, National Security Space Architect.

(U) **A. Mission Description and Budget Item Justification**

The National Security Space Architect (NSSA) is an independent joint Department of Defense (DoD) and Intelligence Community (IC) organization chartered by Memorandum of Agreement between the Secretary of Defense and the Director of Central Intelligence. The NSSA is responsible for developing and integrating future space architectures and capabilities for the mid- and long-term across the entire range of national security (DoD, IC, and civil agencies) space and space-related missions in response to validated and emerging needs, and expanding technology opportunities. Specifically, the NSSA develops architectures and strategic plans across the national security space enterprise in a collaborative manner with representatives of all affected organizations, spanning the missions and functions of military, intelligence, civil and commercial space sectors. In January 2001, the Commission to Assess United States National Security Space Management and Organization (the Space Commission) endorsed the NSSA and recommended expanding its roles and responsibilities. As a result, the NSSA was realigned to report to the Under Secretary of the Air Force and the Director of the National Reconnaissance Office (USecAF/DNRO). NSSA's expanded roles and responsibilities include conducting an annual assessment of the consistency of defense and intelligence space programs with national security space policy, planning guidance, and architectural decisions; supporting development of the National Security Space Plan by the USecAF/DNRO; and assisting the USecAF/DNRO with assessments of trades between space and non-space solutions to meet user requirements, as well as appropriate integration of space with land, sea, and air components. The NSSA obtains direct support from various space planning and development organizations across the federal government and industry for space architecture planning and development. Funding in this document incorporates DoD requirements only and represents approximately seventy percent of the total funding required. Intelligence Community requirements and funding to support the NSSA efforts are not included in this program element.

This program is in Budget Activity 7 because the architecture studies affect the design and acquisition of operational systems.

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(U) B. Program Change Summary (\$ in Millions)

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Previous President's Budget	0.000	12.589	12.941
(U) Current PBR/President's Budget	0.000	12.446	12.907
(U) Total Adjustments	0.000	-0.143	
(U) Congressional Program Reductions		-0.143	
Congressional Rescissions			
Congressional Increases			
Reprogrammings			
SBIR/STTR Transfer			
(U) <u>Significant Program Changes:</u>			

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4746 National Security Space Architect

Cost (\$ in Millions)	FY 2003 Actual	FY 2004 Estimate	FY 2005 Estimate	FY 2006 Estimate	FY 2007 Estimate	FY 2008 Estimate	FY 2009 Estimate	Cost to Complete	Total
4746 National Security Space Architect	0.000	12.446	12.907	12.808	13.038	13.828	13.912	Continuing	TBD
Quantity of RDT&E Articles	0	0	0	0	0	0	0		

(U) **A. Mission Description and Budget Item Justification**

The National Security Space Architect (NSSA) is an independent joint Department of Defense (DoD) and Intelligence Community (IC) organization chartered by Memorandum of Agreement between the Secretary of Defense and the Director of Central Intelligence. The NSSA is responsible for developing and integrating future space architectures and capabilities for the mid- and long-term across the entire range of national security (DoD, IC, and civil agencies) space and space-related missions in response to validated and emerging needs, and expanding technology opportunities. Specifically, the NSSA develops architectures and strategic plans across the national security space enterprise in a collaborative manner with representatives of all affected organizations, spanning the missions and functions of military, intelligence, civil and commercial space sectors. In January 2001, the Commission to Assess United States National Security Space Management and Organization (the Space Commission) endorsed the NSSA and recommended expanding its roles and responsibilities. As a result, the NSSA was realigned to report to the Under Secretary of the Air Force and the Director of the National Reconnaissance Office (USecAF/DNRO). NSSA's expanded roles and responsibilities include conducting an annual assessment of the consistency of defense and intelligence space programs with national security space policy, planning guidance, and architectural decisions; supporting development of the National Security Space Plan by the USecAF/DNRO; and assisting the USecAF/DNRO with assessments of trades between space and non-space solutions to meet user requirements, as well as appropriate integration of space with land, sea, and air components. The NSSA obtains direct support from various space planning and development organizations across the federal government and industry for space architecture planning and development. Funding in this document incorporates DoD requirements only and represents approximately seventy percent of the total funding required. Intelligence Community requirements and funding to support the NSSA efforts are not included in this program element.

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(U) **B. Accomplishments/Planned Program (\$ in Millions)**

	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Architectural Development Effort or Study to include such topics as: Responsive Space Operations; Space Protection; Objective Blue Force Tracking; Integrated Force Application; and Space Control and Information Operations		7.914	8.257
(U) National Security Space (NSS) Plan Development		0.500	0.500
(U) NSS Program Assessment		3.032	3.100
(U) Architecture Transition Planning and Implementation Support		1.000	1.050
(U) Total Cost	0.000	12.446	12.907

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(U) **C. Other Program Funding Summary (\$ in Millions)**

<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>	<u>FY 2007</u>	<u>FY 2008</u>	<u>FY 2009</u>	<u>Cost to</u>	<u>Total Cost</u>
<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Complete</u>	

(U) Intelligence Community*

*Available in the Intelligence Community budget.

(U) **D. Acquisition Strategy**

RDT&E funds will be used to obtain direct technical and management support from various space planning and development organizations across the DoD and industry, including Federally Funded Research & Development Centers (FFRDCs) and contracted System Engineering and Technical Assistance in direct support of DoD space architecture planning and development. Funds will be applied to existing contract vehicles.

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Exhibit R-3, RDT&E Project Cost Analysis

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(U) Cost Categories (Tailor to WBS, or System/Item Requirements) (\$ in Millions)	<u>Contract Method & Type</u>	<u>Performing Activity & Location</u>	<u>Total</u> <u>Prior to FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Cost</u>	<u>FY</u> <u>2003</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2004</u> <u>Cost</u>	<u>FY</u> <u>2004</u> <u>Award</u> <u>Date</u>	<u>FY</u> <u>2005</u> <u>Cost</u>	<u>FY</u> <u>2005</u> <u>Award</u> <u>Date</u>	<u>Cost to</u> <u>Complete</u>	<u>Total</u> <u>Cost</u>	<u>Target</u> <u>Value of</u> <u>Contract</u>
(U) <u>Product Development</u>												
None											0.000	
None											0.000	
Subtotal Product Development			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Support</u>												
None											0.000	
None											0.000	
Subtotal Support			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Test & Evaluation</u>												
None											0.000	
None											0.000	
Subtotal Test & Evaluation			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Management</u>												
Subtotal Management			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												
(U) <u>Space Architect</u>												
Science Applications International Corp; FFRDC &												
Computer Science Corp; SPARTA, Inc; SETA Level of						12.446		12.907		Continuing	TBD	
AEGIS Research Corp; Aerospace Corp; Effort												
MITRE												
(U) Total Cost			0.000	0.000		0.000		0.000		0.000	0.000	0.000
Remarks:												

Exhibit R-4, RDT&E Schedule Profile

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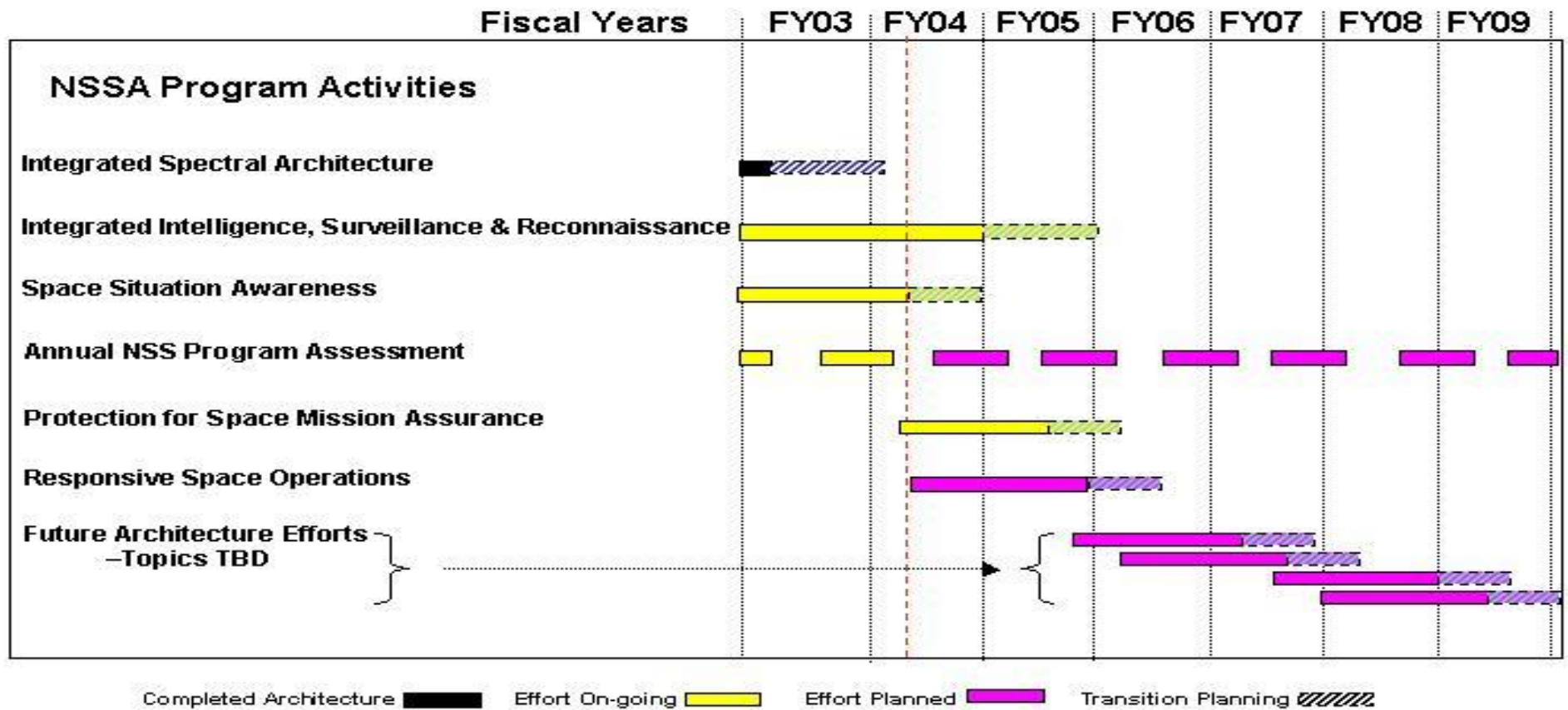
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Exhibit R-4a, RDT&E Schedule Detail

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(U) <u>Schedule Profile</u>	<u>FY 2003</u>	<u>FY 2004</u>	<u>FY 2005</u>
(U) Complete support to Integrated Intelligence, Surveillance & Reconnaissance Architecture Development Effort		1Q	
(U) Initiate Architectural Development efforts for Protection of Space Mission Assurance		2Q	
(U) Initiate architectural development efforts for Responsive Space Operations		2Q	
(U) Complete support to Space Situational Awareness Architecture Development Effort		4Q	
(U) Initiate annual National Security Space Program Assessment		1Q	1Q
(U) Incorporate the integrated space technology roadmap into NSS Plan		1Q	1Q
(U) Assist NSS partners in architectural development efforts for Blue Force Situational Awareness (US Army) and Environmental Sensing (NOAA)		1-4Q	1-4Q
(U) Support transition planning and implementation efforts for completed Architectural development efforts		1-4Q	1-4Q
(U) Support USecAF in continuing development of NSS Plan		1-4Q	1-4Q
(U) Complete annual National Security Space (NSS) Program Assessment			3Q
(U) Initiate architectural developments for one or more of the following topics: Integrated Force Applications, Objective Blue Force Tracking, Space Control & Information Operations			3Q
(U) Complete additional I-ISR trades and analyses as directed by USecAF			4Q
(U) Support USecAF in continuing development of Future Architecture Efforts			4Q